

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	12	3,208,440
250020 Duplication Delivery	4	225,038
250030 Data Management	7	508,939
250040 Storekeeping	4	133,407
250050 Vital Records	12	762,944
250060 Biostatistics	13	458,265
Administration Appro Total	52	5,297,032
00070 Communicable Disease Control		
250340 Epidemiology	18	1,186,289
250345 Immunization - General Fund	8	328,966
250350 STD Control	11	576,976
250420 TB Control	12	795,519
Communicable Disease Control Appro Total	49	2,887,750
00073 Technical Support Services		
250470 Laboratory	34	2,503,384
250480 Pharmacy	11	1,849,134
250490 Radiology	3	165,905
Technical Support Services Appro Total	48	4,518,423
00074 Primary Family Care		
250500 Personal Services Administration	4	349,222
Primary Family Care Appro Total	4	349,222
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	477,765
250190 Community Nursing Services-Community	22	1,250,658
250200 Infant Death Reduction-Community	14	893,599
250210 Medicaid Screening-Community	8	305,301
250270 School Vision & Hearing	5	494,186
250700 Medical Social Work	4	266,603
Community Health Services Appro Total	60	3,688,112

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FISCAL 2005/2006 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	9	701,065
Substance Abuse Appro Total	9	701,065
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	18	879,246
250080 Maintenance	12	1,966,601
250090 Plant Protection	18	1,074,658
Plant Operation and Maintenance-Herman Kiefer Appro Total	48	3,920,505
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
Grant Contributions - Cash Appro Total	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	347,164
Nutrition Services Appro Total	7	347,164
10836 Lead Abatement		
250649 Lead Abatement	7	389,090
Lead Abatement Appro Total	7	389,090
10889 Grace Ross Center		
250641 Grace Ross Center	11	706,946
Grace Ross Center Appro Total	11	706,946
10890 Northeast Center		
250642 Northeast Center	15	976,094
Northeast Center Appro Total	15	976,094
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	13	1,108,708
Herman Keifer Family Center Appro Total	13	1,108,708
10893 Animal Control Center		
250645 Animal Control Center	6	1,499,687
Animal Control Center Appro Total	6	1,499,687

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	12	679,208
Community & Industrial Hygiene Appro Total	12	679,208
10895 Food Sanitation		
250647 Food Sanitation	29	1,668,551
Food Sanitation Appro Total	29	1,668,551
10896 Rodent Impact Program		
250648 Rodent Impact Program	28	1,705,126
Rodent Impact Program Appro Total	28	1,705,126
General Fund Group Total	398	32,012,683
Special Revenue Fund Group		
11674 Sub Abuse Coordin Agency 9/2006		
258132 Sub Abuse Coordin Agency 9/2006	0	20,900,000
Sub Abuse Coordin Agency 9/2006 Appro Total	0	20,900,000
11675 Medicaid Substance Abuse 9/2006		
258133 Medicaid Substance Abuse 9/2006	0	7,609,976
Medicaid Substance Abuse 9/2006 Appro Total	0	7,609,976
11676 WIC Supplemental Food 9/2006		
258352 WIC Supplemental Food 9/2006	73	4,315,800
WIC Supplemental Food 9/2006 Appro Total	73	4,315,800
11677 Summer Food Service 9/2006		
258353 Summer Food Service 9/2006	0	1,300,000
Summer Food Service 9/2006 Appro Total	0	1,300,000
11678 Dietetic Intern Service		
258354 Dietetic Intern Service	0	3,000
Dietetic Intern Service Appro Total	0	3,000
11679 Childhood Lead Prev - CDC 7/2006		
258489 Childhood Lead Prev - CDC 7/2006	3	565,000
Childhood Lead Prev - CDC 7/2006 Appro Total	3	565,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11680 Childhood Lead (MDCH) 9/2006		
258490 Childhood Lead (MDCH) 9/2006	8	513,167
Childhood Lead (MDCH) 9/2006 Appro Total	8	513,167
11681 Adol Health - Alter Models 9/2006		
258790 Adol Health - Alter Models 9/2006	2	75,000
Adol Health - Alter Models 9/2006 Appro Total	2	75,000
11682 Adol Health - Teen Health Ctrs 9/2006		
258791 Adol Health - Teen Health Ctrs 9/2006	0	250,000
Adol Health - Teen Health Ctrs 9/2006 Appro Total	0	250,000
11683 AIDS/HIV Consortia 9/2006		
258792 AIDS/HIV Consortia 9/2006	0	800,000
AIDS/HIV Consortia 9/2006 Appro Total	0	800,000
11684 AIDS/HIV Family Services 9/2006		
258793 AIDS/HIV Family Services 9/2006	0	54,099
AIDS/HIV Family Services 9/2006 Appro Total	0	54,099
11685 AIDS/HIV Prev & Planning 9/2006		
258794 AIDS/HIV Prev & Planning 9/2006	0	620,000
AIDS/HIV Prev & Planning 9/2006 Appro Total	0	620,000
11686 Local Tobacco Reduction 9/2006		
258795 Local Tobacco Reduction 9/2006	0	90,000
Local Tobacco Reduction 9/2006 Appro Total	0	90,000
11688 Local Maternal & Children BG 9/2006		
258797 Local Maternal & Children BG 9/2006	11	1,770,853
Local Maternal & Children BG 9/2006 Appro Total	11	1,770,853
11689 CSHCS Outreach & Advocacy 9/2006		
258798 CSHCS Outreach & Advocacy 9/2006	9	827,054
CSHCS Outreach & Advocacy 9/2006 Appro Total	9	827,054
11690 Family Planning 9/2006		
258799 Family Planning 9/2006	6	568,996
Family Planning 9/2006 Appro Total	6	568,996

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11691 Immunization Action Plan 9/2006		
258500 Immunization Action Plan 9/2006	8	493,560
Immunization Action Plan 9/2006 Appro Total	8	493,560
11692 Minority Health 9/2006		
258501 Minority Health 9/2006	0	50,000
Minority Health 9/2006 Appro Total	0	50,000
11693 Primary Care - CHASS 9/2006		
258502 Primary Care - CHASS 9/2006	0	904,700
Primary Care - CHASS 9/2006 Appro Total	0	904,700
11694 STD Control 9/2006		
258503 STD Control 9/2006	9	621,519
STD Control 9/2006 Appro Total	9	621,519
11695 Laboratory Services 9/2006		
258504 Laboratory Services 9/2006	0	175,000
Laboratory Services 9/2006 Appro Total	0	175,000
11696 Bio-Terrorism Laboratory 9/2006		
258505 Bio-Terrorism Laboratory 9/2006	1	125,000
Bio-Terrorism Laboratory 9/2006 Appro Total	1	125,000
11697 Vaccine Replacement & Handling 9/2006		
258506 Vaccine Replacement & Handling 9/2006	0	173,282
Vaccine Replacement & Handling 9/2006 Appro Total	0	173,282
11698 Children's Trust Fund 9/2006		
258507 Children's Trust Fund 9/2006	0	31,953
Children's Trust Fund 9/2006 Appro Total	0	31,953
11699 DWDD Work First Program 6/2006		
258508 DWDD Work First Program 6/2006	0	123,642
DWDD Work First Program 6/2006 Appro Total	0	123,642
11700 Youth Department SAFETY Program 6/2006		
258509 Youth Department SAFETY Program 6/2006	0	160,190
Youth Department SAFETY Program 6/2006 Appro Total	0	160,190

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11701 Nurse/Partnership 9/2006		
258510 Nurse/Partnership 9/2006	0	490,000
Nurse/Partnership 9/2006 Appro Total	0	490,000
11702 Bio-Terrorism Emergency Preparation 9/2006		
258511 Bio-Terrorism Emergency Preparation 9/2006	0	500,000
Bio-Terrorism Emergency Preparation 9/2006 Appro Total	0	500,000
11703 HIV Emer Support Relief 2/2007		
258897 HIV Emer Support Relief 2/2007	0	8,766,530
HIV Emer Support Relief 2/2007 Appro Total	0	8,766,530
11704 HOPWA AIDS Housing 6/2006		
258898 HOPWA AIDS Housing 6/2006	0	1,980,000
HOPWA AIDS Housing 6/2006 Appro Total	0	1,980,000
11705 Healthy Start Initiative 8/2006		
258899 Healthy Start Initiative 8/2006	3	1,575,000
Healthy Start Initiative 8/2006 Appro Total	3	1,575,000
11706 TB Prevention & Control 12/2006		
258800 TB Prevention & Control 12/2006	0	526,068
TB Prevention & Control 12/2006 Appro Total	0	526,068
11708 Women & Children Expansion/Enhancement 9/2006		
258802 Women & Children Expansion/Enhancement 9/2006	0	450,000
Women & Children Expansion/Enhancement 9/2006 Appro Total	0	450,000
11709 Drug Free Community Support 9/2006		
258803 Drug Free Community Support 9/2006	0	99,595
Drug Free Community Support 9/2006 Appro Total	0	99,595
11710 Drug Recovery Project Partnership 4/07		
258804 Drug Recovery Project Partnership 4/07	0	324,591
Drug Recovery Project Partnership 4/07 Appro Total	0	324,591
Special Revenue Fund Group Total	133	57,833,575
AGENCY APPROPRIATION TOTAL	531	89,846,258

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FISCAL 2005/2006 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		6,905,142
250050 Vital Records		1,858,000
Administration Appro Total		8,763,142
00070 Communicable Disease Control		
250340 Epidemiology		5,000
250345 Immunization - General Fund		25,000
250350 STD Control		130,000
250420 TB Control		75,000
Communicable Disease Control Appro Total		235,000
00073 Technical Support Services		
250470 Laboratory		340,000
250480 Pharmacy		362,937
250490 Radiology		30,000
Technical Support Services Appro Total		732,937
00074 Primary Family Care		
250500 Personal Services Administration		1,350,000
Primary Family Care Appro Total		1,350,000
00077 Community Health Services		
250190 Community Nursing Services-Community		60,000
250210 Medicaid Screening-Community		70,000
250270 School Vision & Hearing		70,000
Community Health Services Appro Total		200,000
00078 Substance Abuse		
250300 Substance Abuse Administration		5,000
Substance Abuse Appro Total		5,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		370,242
Plant Operation and Maintenance-Herman Kiefer Appro Total		370,242
00410 Nutrition Services		
250640 Nutrition Services		1,000
Nutrition Services Appro Total		1,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10836 Lead Abatement		
250649 Lead Abatement		205,000
Lead Abatement Appro Total		205,000
10889 Grace Ross Center		
250641 Grace Ross Center		420,000
Grace Ross Center Appro Total		420,000
10890 Northeast Center		
250642 Northeast Center		569,523
Northeast Center Appro Total		569,523
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		546,953
Herman Keifer Family Center Appro Total		546,953
10893 Animal Control Center		
250645 Animal Control Center		166,157
Animal Control Center Appro Total		166,157
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		210,000
Community & Industrial Hygiene Appro Total		210,000
10895 Food Sanitation		
250647 Food Sanitation		1,660,414
Food Sanitation Appro Total		1,660,414
General Fund Group Total		15,435,368
Special Revenue Fund Group		
11674 Sub Abuse Coordin Agency 9/2006		
258132 Sub Abuse Coordin Agency 9/2006		20,900,000
Sub Abuse Coordin Agency 9/2006 Appro Total		20,900,000
11675 Medicaid Substance Abuse 9/2006		
258133 Medicaid Substance Abuse 9/2006		7,609,976
Medicaid Substance Abuse 9/2006 Appro Total		7,609,976

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11676 WIC Supplemental Food 9/2006		
258352 WIC Supplemental Food 9/2006		4,315,800
WIC Supplemental Food 9/2006 Appro Total		4,315,800
11677 Summer Food Service 9/2006		
258353 Summer Food Service 9/2006		1,300,000
Summer Food Service 9/2006 Appro Total		1,300,000
11678 Dietetic Intern Service		
258354 Dietetic Intern Service		3,000
Dietetic Intern Service Appro Total		3,000
11679 Childhood Lead Prev - CDC 7/2006		
258489 Childhood Lead Prev - CDC 7/2006		565,000
Childhood Lead Prev - CDC 7/2006 Appro Total		565,000
11680 Childhood Lead (MDCH) 9/2006		
258490 Childhood Lead (MDCH) 9/2006		513,167
Childhood Lead (MDCH) 9/2006 Appro Total		513,167
11681 Adol Health - Alter Models 9/2006		
258790 Adol Health - Alter Models 9/2006		75,000
Adol Health - Alter Models 9/2006 Appro Total		75,000
11682 Adol Health - Teen Health Ctrs 9/2006		
258791 Adol Health - Teen Health Ctrs 9/2006		250,000
Adol Health - Teen Health Ctrs 9/2006 Appro Total		250,000
11683 AIDS/HIV Consortia 9/2006		
258792 AIDS/HIV Consortia 9/2006		800,000
AIDS/HIV Consortia 9/2006 Appro Total		800,000
11684 AIDS/HIV Family Services 9/2006		
258793 AIDS/HIV Family Services 9/2006		54,099
AIDS/HIV Family Services 9/2006 Appro Total		54,099
11685 AIDS/HIV Prev & Planning 9/2006		
258794 AIDS/HIV Prev & Planning 9/2006		620,000
AIDS/HIV Prev & Planning 9/2006 Appro Total		620,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11686 Local Tobacco Reduction 9/2006		
258795 Local Tobacco Reduction 9/2006		90,000
Local Tobacco Reduction 9/2006 Appro Total		90,000
11688 Local Maternal & Children BG 9/2006		
258797 Local Maternal & Children BG 9/2006		1,770,853
Local Maternal & Children BG 9/2006 Appro Total		1,770,853
11689 CSHCS Outreach & Advocacy 9/2006		
258798 CSHCS Outreach & Advocacy 9/2006		827,054
CSHCS Outreach & Advocacy 9/2006 Appro Total		827,054
11690 Family Planning 9/2006		
258799 Family Planning 9/2006		568,996
Family Planning 9/2006 Appro Total		568,996
11691 Immunization Action Plan 9/2006		
258500 Immunization Action Plan 9/2006		493,560
Immunization Action Plan 9/2006 Appro Total		493,560
11692 Minority Health 9/2006		
258501 Minority Health 9/2006		50,000
Minority Health 9/2006 Appro Total		50,000
11693 Primary Care - CHASS 9/2006		
258502 Primary Care - CHASS 9/2006		904,700
Primary Care - CHASS 9/2006 Appro Total		904,700
11694 STD Control 9/2006		
258503 STD Control 9/2006		621,519
STD Control 9/2006 Appro Total		621,519
11695 Laboratory Services 9/2006		
258504 Laboratory Services 9/2006		175,000
Laboratory Services 9/2006 Appro Total		175,000
11696 Bio-Terrorism Laboratory 9/2006		
258505 Bio-Terrorism Laboratory 9/2006		125,000
Bio-Terrorism Laboratory 9/2006 Appro Total		125,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11697 Vaccine Replacement & Handling 9/2006		
258506 Vaccine Replacement & Handling 9/2006		173,282
Vaccine Replacement & Handling 9/2006 Appro Total		173,282
11698 Children's Trust Fund 9/2006		
258507 Children's Trust Fund 9/2006		31,953
Children's Trust Fund 9/2006 Appro Total		31,953
11699 DWDD Work First Program 6/2006		
258508 DWDD Work First Program 6/2006		123,642
DWDD Work First Program 6/2006 Appro Total		123,642
11700 Youth Department SAFETY Program 6/2006		
258509 Youth Department SAFETY Program 6/2006		160,190
Youth Department SAFETY Program 6/2006 Appro Total		160,190
11701 Nurse/Partnership 9/2006		
258510 Nurse/Partnership 9/2006		490,000
Nurse/Partnership 9/2006 Appro Total		490,000
11702 Bio-Terrorism Emergency Preparation 9/2006		
258511 Bio-Terrorism Emergency Preparation 9/2006		500,000
Bio-Terrorism Emergency Preparation 9/2006 Appro Total		500,000
11703 HIV Emer Support Relief 2/2007		
258897 HIV Emer Support Relief 2/2007		8,766,530
HIV Emer Support Relief 2/2007 Appro Total		8,766,530
11704 HOPWA AIDS Housing 6/2006		
258898 HOPWA AIDS Housing 6/2006		1,980,000
HOPWA AIDS Housing 6/2006 Appro Total		1,980,000
11705 Healthy Start Initiative 8/2006		
258899 Healthy Start Initiative 8/2006		1,575,000
Healthy Start Initiative 8/2006 Appro Total		1,575,000
11706 TB Prevention & Control 12/2006		
258800 TB Prevention & Control 12/2006		526,068
TB Prevention & Control 12/2006 Appro Total		526,068

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11708 Women & Children Expansion/Enhancement 9/2006		
258802 Women & Children Expansion/Enhancement 9/2006		450,000
Women & Children Expansion/Enhancement 9/2006 Appro Total		450,000
11709 Drug Free Community Support 9/2006		
258803 Drug Free Community Support 9/2006		99,595
Drug Free Community Support 9/2006 Appro Total		99,595
11710 Drug Recovery Project Partnership 4/07		
258804 Drug Recovery Project Partnership 4/07		324,591
Drug Recovery Project Partnership 4/07 Appro Total		324,591
Special Revenue Fund Group Total		57,833,575
AGENCY REVENUE TOTAL		73,268,943